

State of Alaska FY2003 Governor's Operating Budget

Department of Transportation/Public Facilities Transportation Management and Security Component Budget Summary

Component: Transportation Management and Security

Contact: Bo Brownfield, Deputy Commissioner

Tel: (907) 465-3900 **Fax:** (907) 465-8365 **E-mail:** Bo_Brownfield@dot.state.ak.us

Component Mission

To coordinate maintenance, construction and security issues and provide oversight of those areas for department management.

Component Services Provided

- Develop policies, procedures and standards for M&O activities statewide to ensure uniform maintenance practices, and provide technical guidance to regional offices.
- Coordinate major maintenance projects and determine priority of statewide projects.
- Develop and implement the maintenance management system.
- Coordinate the maintenance of federally mandated security at State airports, terminals, tunnels and other transportation infrastructure. This has just been increased due to the terrorist's threats.
- Develop policies for construction activities statewide to ensure uniform construction practices, and provide technical guidance to regional offices.

Component Goals and Strategies

To improve the transportation system and public facilities in Alaska:

- Monitor and forecast resource needs to assure appropriate levels of service are provided.

Effective and efficient maintenance and operations activities throughout the regions

- The Statewide M&O Chief can effect a focused approach and common goals throughout the regions by serving as the Commissioner's representative in all matters relating to M&O.

Ensure uniform maintenance practices throughout the state.

- Begin use of new Intelligent Transportation System technologies such as Road and Weather Information Systems to better maintain the highways.

Provide general management and administrative support:

- Advise and train managers concerning funding requirements and rules to ensure all federal and state financial and project development guidelines are followed.

Key Component Issues for FY2002 – 2003

Security is now a major issue following the events of September 11. Requirements for security are changing daily for the airports, marine highway terminals and vessels, and other surface infrastructure including tunnels and bridges. Additional resources are needed to perform mandated functions such as security management, inspection, law enforcement, access control, parking area and perimeter patrols, and administrative functions. The Commissioners Office must be able to respond to these changing priorities.

Deferred maintenance needs continue to increase at state facilities due to lack of capital funding and fewer available operating resources for vital preventative and routine maintenance tasks.

Major Component Accomplishments in 2001

- Significant improvements have been seen in the coordination, standardization and oversight of road and airport maintenance and operations. This is a direct result of the addition of the Statewide Maintenance Engineer. The feasibility study for the proposed Maintenance Management System has been completed. This program will
- assist in a more efficient use of resources dedicated to the maintenance and operations of the road system.

Statutory and Regulatory Authority

AS 44.42.010-900 State Government
AS 02 Aeronautics
AS 19 Highways and Ferries
AS 35 Public Building, Works and Improvements
AAC 13 Public Safety
AAC 14 Public Works
AAC 17 DOT&PF
CFR 14 Aeronautics
CFR 23 Highways

Transportation Management and Security

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	311.0
72000 Travel	0.0	0.0	18.5
73000 Contractual	0.0	0.0	6.5
74000 Supplies	0.0	0.0	4.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	340.0
Funding Sources:			
1007 Inter-Agency Receipts	0.0	0.0	132.0
1061 Capital Improvement Project Receipts	0.0	0.0	208.0
Funding Totals	0.0	0.0	340.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	0.0	0.0	0.0	132.0	132.0
Capital Improvement Project Receipts	51200	0.0	0.0	0.0	208.0	186.0
Restricted Total		0.0	0.0	0.0	340.0	318.0
Total Estimated Revenues		0.0	0.0	0.0	340.0	318.0

Transportation Management and Security

Proposed Changes in Levels of Service for FY2003

Increased emphasis on security is essential to alleviate the anxiety of the traveling public. A security chief can coordinate the resources of the department to assure that the highest level of safety is provided to the public and protect the state's traveling infrastructure.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-Transfer in Statewide M&O coordinator PFT from Commissioner's Office to consolidate managers	0.0	0.0	132.0	132.0
Proposed budget increases:				
-Add CIP for MMS Coordinator to implement Intelligent Transportation System	0.0	0.0	79.0	79.0
-Add Statewide Construction Coordinator PFT to oversee construction activities departmentwide	0.0	0.0	129.0	129.0
FY2003 Governor	0.0	0.0	340.0	340.0

Transportation Management and Security

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	0	3	Annual Salaries	232,735
Part-time	0	0	COLA	6,774
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	72,571
			<i>Less 0.35% Vacancy Factor</i>	(1,080)
			Lump Sum Premium Pay	0
Totals	0	3	Total Personal Services	311,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Engineer/Architect IV	0	0	2	0	2
Trans Maint Manager II	0	0	1	0	1
Totals	0	0	3	0	3